



State of Arizona Budget Request

State Agency

State Mine Inspector

A.R.S. Citation: A.R.S. §§ 27-121 et seq.

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Paul D. Marsh**

Title: **State Mine Inspector**

Paul D Marsh 9/1/2023
(signature)

Phone: 6025425971

Prepared by: Laurie Swartzbaugh

Email Address:

Date Prepared: September 1, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	2,891.7	600.0	3,491.7
General Fund	2,778.8	600.0	3,378.8
Aggregate Mining Reclamation Fund	112.9	-	112.9

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	539.3	-	539.3
Federal Grants Fund	482.5	-	482.5
Federal Education and Training Fund	56.8	-	56.8
Aggregate Mining Reclamation Fund	-	-	-
State Mine Inspector Total:	3,431.0	600.0	4,031.0

Revenue Schedule

Agency: State Mine Inspector

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4314	Filing Fees	0.6	2.0	2.0
General Fund Total:		0.6	2.0	2.0

Forecast Methodology

Fund: MI2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	388.6	662.2	426.5
Federal Grants Fund Total:		388.6	662.2	426.5

Forecast Methodology

The office of the State Mine Inspector received federal grant monies (based upon the Federal Fiscal Year October 1 – September 30) to assist with the operation of the Education and Training Program. These funds are received from the Department of Labor, Mine Safety Administration to provide new miners, annual fresher, and CPR/FA training. This training is for every miner and contractor. Additional areas of training include abandoned mines and elementary school's education. See attachment

Fund: MI2400 Federal Education and Training Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education Fees	57.2	96.0	96.0
4645	Payment Card Transaction Fees Paid	(1.6)	-	-
Federal Education and Training Fund Total:		55.6	96.0	96.0

Forecast Methodology

Revenue Schedule

Agency:	State Mine Inspector
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Fund:	MI2511 Aggregate Mining Reclamation Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4314	Filing Fees	52.3	22.8	22.8
Aggregate Mining Reclamation Fund Total:		52.3	22.8	22.8

Forecast Methodology

**Arizona State Mine Inspector
Revenue Schedule**

**Fund: 1000
Laws 2000, Chapter 113**

Justification:

The Arizona State Revised Statutes 29-934 Plan submission fee: accounting and appropriation of revenue section A. The State Mine Inspector shall assess and collect a one-time submission fee from the owner or operator of each exploration operation and mining unit at the time the owner or operator submit a plan under article 3 or 4 of this chapter.

The submission fee is three (3.00) dollars per acre of surface disturbance covered by this plan. The revenue from this submission of the plans is deposited to the state general fund. The mine inspector's office does not have the authority to spend these monies.

The Mine Inspector is requesting a budget allocation for fiscal year 2025. These funds will be used for administration of this chapter (section C), including the review of the plans by the consultants for services provided pursuant to section 27-935.

In fiscal year 2023, the agency deposited \$562.80 to the general fund.

**Arizona State Mine Inspector
Revenue Schedule**

Fund: 2000

Federal Grant Fund – US Department of Labor / Mine Safety and Health Administration

Justification:

The office of the State Mine Inspector received federal grant monies (based upon the Federal Fiscal Year October 1 – September 30) to assist with the operation of the Education and Training Program. These funds are received from the Department of Labor, Mine Safety Administration to provide new miners, annual fresher, and CPR/FA training. This training is for every miner and contractor. Additional areas of training include abandoned mines and elementary school's education.

Note: ASMI was awarded the FFY21 grant in June of 2021 for \$391,991.00 that will carry us through December FY22. ASMI estimates the FFY22 grant award to be for \$414,159.00 that will carry federal grants program through FY23.

FY21 Grant Award: \$391,991.00
Revenue: \$151,995.04
Expenditures: \$151,995.04
Balance \$0.00 (AFIS)
FY21 Grant carried forward in FY22 \$239,995.96
Actual Grant de-obligated: \$25,834.68

Note: ASMI was awarded the FFY22 grant on August 18, 2022 in the amount of \$414,159.00;

FY23
Revenue: \$214,051.54 FFY21 Grant
Revenue: \$174,576.27 FFY22 Grant
Total Revenue: \$388,627.80
Expenditures: \$383,289.551
Balance: \$5338.30 (AFIS)
FY22 Grant carried forward in FY24 \$239,582.73

\$5,306.92 FY22 administrative adjustments carried into FY23.

Note: ASMI was awarded the FFY23 grant on August 25, 2023 in the amount of \$426,502.00

FY24
Revenue: \$239,582.73 FY22 Grant
Revenue: \$246,825.73 FY23 Grant
Expenditures: \$486,408.46
Balance \$0.00 (in AFIS)

Actual Grant carried forward in FY25 \$179,677.00

Note: ASMI estimates the FFY24 grant award to be \$426,502.00 and it will carry federal grants program through FY26.

FY25 Estimates

Revenue: \$179,677.00 FFY23 Grant

Revenue: \$246,825.00 FFY24 Grant

Expenditures: \$426,502.00

Balance: \$0.00 (AFIS)

The State Mine Inspector office received a contract from the Bureau of Land Management (BLM) to conduct a review of administrative real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historical and current mining features. The contract is a reimbursement of expenses.

In FY2023 the State Mine Inspector office received a contract for \$0.00 from the Bureau of Land Management (BLM) to conduct a review of administrative real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historical and current mining features. The contract is a reimbursement of expenses.

In fiscal year 2023 the Mine Inspector's office received reimbursement in the amount of \$0.00

**Arizona State Mine Inspector
Revenue Schedule**

**Fund: 2400
Federal Education and Training Fund**

Justification:

The Arizona Revised Statute amended section 27-123, Education and Training fees to give authority to the State Mine Inspector to charge fees for the train-the-trainer, new miner, annual refresher and first aid classes.

The fees paid for the credit card discount fees are paid to the bank, credit card companies and the internet website based on the negotiated state contract.

The projected amount of revenue is estimated at \$96,000.00 for fiscal year 2024 and 2025.

The fees collected are used toward the Education and Training program to cover the personnel services, ERE, in-state travel, and other operating expenses for the program staff. This fund is restricted and can only be used in conjunction with the Mine Safety and Health Administration Grant.

At the end of Fiscal Year 2023 the Education and Training Fund has: \$296,136.75.

**Arizona State Mine Inspector
Revenue Schedule**

**Fund: 2408
Abandoned Mine Safety Fund**

Justification:

The Abandoned Mine Safety fund is established consisting of: gift, grants, and contribution specifically designated for the fund. Monies that may be appropriated by the legislature to the fund to match the gifts, grants and contributions based on the preceding year's expenditure, report required under section 127-129 subsection D. The State Mine Inspector shall administer the fund. Money in the fund is exempt from lapsing pursuant to section 35-190. Monies in the fund are continuously appropriated to the inspector to ensure public safety and abandoned mines on land owned by the state as provided by section 27-129. The inspector shall use monies in the fund to pay contractors for actual abatement cost to fill, fence or plug shafts and adits and not to pay administrative salaries or other needs. The inspector shall consult with the state land commissioner to identify and prioritized the abandoned mine sites on state land to be considered for abatement.

Each year the inspector submits an annual report to the Joint Legislative Budget Committee on or before December 1, concerning the expenditure of monies from the fund and contributions to the fund during the preceding fiscal year. The report itemizes each expense paid from the fund and describes the action taken to ensure public safety.

At the end of FY2023 the Abandoned Mine Safety Fund had \$134,785.40

**Arizona State Mine Inspector
Revenue Schedule**

Fund 2511 Mined Land Reclamation

Justification:

Beginning in FY2007, Law 2005, and Chapter 322 required the State Mine Inspector to approve a reclamation plan and financial assurance mechanism for exploration and aggregated mining operation that create a surface disturbance greater than 5 acres. The law appropriated all monies for the Aggregate Mining Reclamation fund for the State Mine Inspector to review aggregate mined land reclamation plans. The fees paid by the mine operators prior to June 30, 2008, were to cover the costs of the plan administration and technical compliance reviews overseen by the Inspector.

Due to the incomplete plans filled and the subsequent need to obtain information for the mines to perform the required reviews, the time to complete the processing and given the final approval of some reclamation plans extended beyond the June 30, 2008.

The department is expected to receive 6 (six) new aggregate reclamation plans in fiscal year 2024 and 2024 at the fee of \$3,800.00 per plan. The actual amount will depend on the collections generated by the State Mine Inspector.

In fiscal year 2024, the agency was given spending authority in the amount of \$112,900.00.

Estimated revenue in calendar year 2024; \$22,800.00

Estimated revenue in calendar year 2025; \$22,800.00

Actual revenue in fiscal year 2023; \$55,330.00

Sources and Uses

Agency: State Mine Inspector

Fund: MI2000 Federal Grants Fund

The Office of the State Mine Inspector receives federal grant monies from the Department of Labor, Mine Safety & Health Administration. The funds are used to provide education and training to the new miner and annual refresher training. This training is

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.5	0.0	179.7
Revenue (from Revenue Schedule)	388.6	662.2	426.5
Total Available	389.1	662.2	606.2
Total Appropriated Disbursements	5.8	-	-
Total Non-Appropriated Disbursements	383.3	482.5	482.5
Balance Forward to Next Year	0.0	179.7	123.7

Explanation for Negative Ending Balance(s): State Mine Inspector

Upload Sources and Uses Explanation

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	5.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	State Mine Inspector
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Fund:	MI2000 Federal Grants Fund
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Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	5.8	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	214.4	240.0	240.0
Employee Related Expenditures	104.6	120.0	120.0
Professional & Outside Services	-	-	-
Travel In-State	57.1	102.5	102.5
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	7.3	20.0	20.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	383.3	482.5	482.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency:	State Mine Inspector
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Fund:	MI2000 Federal Grants Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	383.3	482.5	482.5
Non-Appropriated FTE	4.0	5.0	5.0

Sources and Uses for Funds

MIA State Mine Inspector

Fund 2000 – Department of Labor / Mine Safety & Health Administration

Justification:

The State Mine Inspector’s office receives federal grant monies annually (based upon the federal fiscal year) to assist with operating its Education and Training Program. These funds are received from the Department of Labor – Mine Safety & Health Administration.

Note: ASMI was awarded the FFY21 grant in June of 2021 for \$391,991.00 that will carry us through December FY22. ASMI estimates the FFY22 grant award to be for \$414,159.00 that will carry federal grants program through FY23.

FY21 Grant Award: \$391,991.00
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Note: ASMI estimates the FFY24 grant award to be \$426,502.00 and it will carry federal grants program through FY26.

FY25 Estimates

Revenue: \$179,677.00 FFY23 Grant

Revenue: \$246,825.00 FFY24 Grant

Expenditures: \$426,502.00

Balance: \$0.00 (AFIS)

The education and training offered is mandatory for every mine and contractor employee to work on a mine site. In the New Miner and Annual Refresher courses, the health and safety of the miners and citizens of the state of Arizona is addressed.

The ASMI Education and Training staff provides the Arizona mining community with the Federal Mine Safety and Health Administration (MSHA) mandatory safety and health training. The federal training regulations and standards fall under: CFR Title 30 Part 48 and 46. They include the training and retraining of miners working in underground and surface coal, metal and non-metal (aggregates) mines. The ASMI instructors travel throughout the state and conduct these safety and health classes for mine operators, mine employees, contractors, vendors, county, city, Federal and State agencies, also for individuals seeking work at mine operations. Vital resources and materials are needed to continue a strong level of quality training. Currently the training department is comprised of three staff members including the Education and Training Manager/Trainer and two Training Specialists.

MIA State Mine Inspector

Fund 2000 – Bureau of Land Management (BLM)

Justification:

The State Mine Inspector office received a contract for the Bureau of Land Management (BLM). The objective is to conduct a review of the Bureau of Land Management (BLM) administered real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to determine locations of possible unsecured historical and current mining features.

The State Mine Inspector's office received a reimbursement of \$0.00 in fiscal year 2023.

In FY2024 the State Mine Inspector office received a contract for \$0.00 from the Bureau of Land Management (BLM) to conduct a review of administrative real estate in the State of Arizona to locate and mitigate abandoned mine features. The objective is intended to provide an avenue for the BLM to review historical mining district maps and overlay current mining claims to

determine locations of possible unsecured historical and current mining features. The contract is a reimbursement of expenses.

Sources and Uses

Agency: State Mine Inspector

Fund: MI2400 Federal Education and Training Fund

The fund consists of gifts, grants, matching monies, or direct payments from public or private agencies or private persons and enterprises. The fund is used to pay for the Department's services and publications and to conduct programs that are consistent

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	299.2	289.7	328.9
Revenue (from Revenue Schedule)	55.6	96.0	96.0
Total Available	354.8	385.7	424.9
Total Appropriated Disbursements	3.2	-	-
Total Non-Appropriated Disbursements	61.9	56.8	56.8
Balance Forward to Next Year	289.7	328.9	368.1

Explanation for Negative Ending Balance(s): State Mine Inspector

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	3.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: State Mine Inspector

Fund: MI2400 Federal Education and Training Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	3.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	18.0	18.0	18.0
Employee Related Expenditures	8.6	9.0	9.0
Professional & Outside Services	-	-	-
Travel In-State	22.3	12.0	12.0
Travel Out-Of-State	1.6	3.0	3.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	10.3	14.8	14.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	61.9	56.8	56.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	61.9	56.8	56.8

Sources and Uses

Agency: State Mine Inspector

Fund: MI2400 Federal Education and Training Fund

Non-Appropriated FTE

Sources and Uses for Funds

MIA State Mine Inspector

Fund 2400 – Education and Training Fees

Justification:

The State Mine Inspector's office was given authority with Senate Bill 1256 – Title 27, Chapter 1, Article 2 A.R.S., Section 27-123 to adopt and collect education and training fees for training miners in the State of Arizona.

The fees collected shall be credited to the education and training fund for purposes to be used toward the federal education and training fund, designed by the Arizona State Mine Inspector's account. These funds are to be used per the Federal and State grant rules.

The ASMI Education and Training staff provides the Arizona mining community with the Federal Mine Safety and Health Administration (MSHA) mandatory safety and health training. The federal training regulations and standards fall under: CFR Title 30 Part 48 and 46. They include the training and retraining of miners working in underground and surface coal, metal and non-metal (aggregates) mines. The ASMI instructors travel throughout the state and conduct these safety and health classes for mine operators, mine employees, contractors, vendors, county, city, Federal and State agencies, also for individuals seeking work at mine operations. Vital resources and materials are needed to continue a strong level of quality training. Currently the training department is comprised of four staff members including the Education and Training Manager/Trainer and three Training Specialists.

Sources and Uses

Agency: State Mine Inspector

Fund: MI2408 Abandoned Mine Safety Fund

Revenues include gifts, grants, contributions, and monies that may be appropriated by the legislature to match the gifts, grants, and contributions based on the preceding year's expenditures. Fund are used to pay contractors for actual abatement costs to

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	134.8	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	134.8	-	-
Total Appropriated Disbursements	134.8	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): State Mine Inspector

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	134.8	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	State Mine Inspector
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Fund:	MI2408 Abandoned Mine Safety Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	134.8	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: State Mine Inspector

Fund: MI2408 Abandoned Mine Safety Fund

Non-Appropriated FTE

Sources and Uses of Funds

MIA State Mine Inspector

Fund 2408 - Abandoned Mine Safety Fund

A.S.R. §27-318. Abandoned and inactive mine to be secured; inspector authority; violation; classification.

The Abandoned Mine restricted fund has a balance of \$134,785.40 at the beginning of fiscal year 2024. The agency received a Special Line in the amount of \$825,400.00 in fiscal year 2024 from the General Appropriation Act as a special line to be used as part of the Abandoned Mine Safety Fund. The appropriated funds are used for administrative salaries, ERE and other cost related to the abandoned mine program.

The abandoned mines program responsibilities are to inventory abandoned mine sites throughout the 72,931,840 acres that comprise the state of Arizona and to coordinate the closure of these mines. Abandoned mines can pose a serious, even fatal, hazard to curiosity seekers or amateur prospectors. Potential dangers include cave-ins from loose rock and rotten timber, deep water, poisonous gases, and discarded, but active, explosives. With hazard and liability abatement in mind, the Arizona State Mine Inspectors office continues diligently to secure abandoned mines on State Land, and any other lands thereafter, properties so as to protect the public and wildlife. The Arizona State Mine Inspector has developed an inventory that contains information on over 10,000 abandoned mines and has evaluated 9336 in problem areas.

Sources and Uses

Agency: State Mine Inspector

Fund: MI2511 Aggregate Mining Reclamation Fund

Revenues for this fund are received from fees assessed on owners of mines that need to be reclaimed and are used to enforce the reclamation statutes.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	153.5	151.3	61.2
Revenue (from Revenue Schedule)	52.3	22.8	22.8
Total Available	205.8	174.1	84.0
Total Appropriated Disbursements	54.5	112.9	112.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	151.3	61.2	(28.9)

Explanation for Negative Ending Balance(s):

Appropriated funding levels are lower than plan expenditures. Agency will track expenditures so as not to spend over authorized funding level of \$112,900.

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	43.8	88.1	88.1
Travel In-State	-	8.4	8.4
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	10.6	16.4	16.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.1	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	54.5	112.9	112.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	State Mine Inspector
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Fund:	MI2511 Aggregate Mining Reclamation Fund
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Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	54.5	112.9	112.9
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: State Mine Inspector

Fund: MI2511 Aggregate Mining Reclamation Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses for Funds

MIA State Mine Inspector

Fund 2511 - Hardrock Mining Reclamation

Senate Bill 1380 (signed 5/01/1996) created the need of the Reclamation Division within the Arizona State Mine Inspector Agency (ASMI), and created the "Act" per SB1365 which became effective 10/01/1996. The law required any mining disturbances created by an operation (after January 1, 1986), to submit a reclamation plan by April 1, 1997 and a financial assurance mechanism to cover the reclamation costs of those disturbances pursuant to A.R.S. §27-921. The "Act" (A.R.S. §27-901 et. seq.), and the rules were already in the works in 1994, and previously identified ADEQ as the agency for the "Act", but this was later changed by the Senate Bill 1380 to transfer this duty to ASMI.

Beginning April 1, 1997, and pursuant to the adoption of any rules, required any new mining operation creating a mining or exploration disturbance of more than five (5) acres must create a reclamation plan per the "Act" and supply a financial assurance mechanism to the Reclamation Division at ASMI per pursuant to A.R.S. §27-991.

The sum of \$100,000 was appropriated from the State General Fund to the State Mine Inspector for fiscal year 1996-1997 to establish and implement a program for review, processing and evaluation of mined land reclamation plans, or to contract for consultant services under A.R.S. §27-935. The appropriation made by this section is exempt from the provisions of A.R.S. §35-190 relating to the lapsing of appropriations.

A.R.S. Title27, Chapter 5, (Hardrock Reclamation Plans Review) was scheduled to be repealed from and after December 31, 2000, if no other dedicated funding source was created by the legislature, or by a self-funding program.

The original costs to develop the program and the Reclamation Division at ASMI, was estimated to be 2.5 FTE at \$101,000 per year in 1997 and 1998. All costs to develop this Division was estimated at \$189,550 in FY1997 and \$155,365 for FY1998. The costs were predicted for plan review and managing the plans for approximately 17 regularly active hardrock mining sites. The plans were predicted to provide approximately \$191,330 in revenue for plan review fees, as a low end prediction, and approximately \$861,876 on the high end. This wide range was determined by the amount of disturbances identified by the 17 major mining sites currently conducting operations at that time. It was difficult to determine the exact amount of surface disturbances on private lands, which would be affected by the new statute, since this was predicated on a "per acre disturbance amount of \$3.00 per acre" of disturbance on the hardrock (gold, silver, copper etc.) mining properties. It was later determined that an actual count of mining properties was a much larger number comprising maybe 25-35 actual sites. Today it is estimated that approximately 25 actual active reporting sites, and an estimated 80,000 acres of disturbance have been reportedly been disturbed during those years, and some acreage has been reclaimed and no longer is being reported. Some records research in 2010 by the ASMI was begun and has never been accurately determined to date, mainly because of the lack of resources and past records researching needed. Although, an estimated amount approximately \$129,000 may have been collected (per old records research), and it is unknown the actual fate of the program took after 2000-2001 copper industry crash,

Sources and Uses for Funds

MIA State Mine Inspector

Fund 2511 - Aggregate Mining Reclamation (Continuation)

which may have affected the entire program from continuing as planned. Although, Senate Bill 1286 (signed 4/27/1999), of the first regular session of the 44th legislature cancelled any repeal of the program identified in the original SB 1380. The Senate then appropriated monies of \$98,000 for FY1999-2000, and \$49,200 for FY2000-2001, and an additional \$49,200 for the second half of the fiscal year FY2000-2001 per SB1359.

The ASMI Reclamation Program still maintains these reclamation plans for the hardrock industry, and corresponds for future expansion plans without any funding. The program also is now within the review phase for over 204 plans for the aggregate mining industry, as well as all financial management of Financial Mechanisms and annual reporting requirements for both Hardrock and Aggregate mining sites. No major updates to the rules or the statutes for hardrock have occurred since the beginning of the "Act", which is currently managed by one FTE, with very limited resources for both programs.

Since, the Reclamation Division program still maintains and accepts Hardrock mineral (copper, gold etc.) reclamation plans per A.R.S. §27-901, and annual status change reporting, and maintaining the updates to financial assurance mechanisms. Many of the Hardrock mines are requesting expansions and amendments/revisions to their plans, with very little recoverable fees for the maintaining and monitoring this industry. Some program modifications may be necessary to accomplish hardrock mining reviews.

In FY2024, the State Mine Inspector will request funding in the amount of \$20,000 to be used to pay for the costs of the reclamation review process of Hardrock mining reclamation plans for fiscal year 2025, and well beyond. Necessary needs are justified in the program for hardrock mining reviews, and to document amendments, and annual file retention duties.

Due to the Aggregate plan submitted by the mine operator and the review by the consultant there are many timelines that come into play during the review process. Therefore, the expenditure for each year is unpredictable due to new reviews, updated plan reviews and plan closure reviews. In fiscal year 2023, the expenses for the program were \$55,043.06. It is possible that the expense for the program in fiscal year 2024 will be within this range or more. But it is hard to provide actual projections due to the many scenarios that may occur throughout the year. If the program does spend the appropriated amount of \$112,900.00 in fiscal year 2024 and if the projected revenues are not received the fund will be in the red in fiscal year 2025. If the program is not funded by the General fund the reclamation program without adversely affecting the responsibility for abandonment of aggregate mines/quarries closures or to protect public safety or mine inspectors to prevent accidents and deaths among mine workers and/or the public.

Funding Issue List

Agency: State Mine Inspector

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	IT Database Upgrade	-	600.0	600.0	-	-
Total:		-	600.0	600.0	-	-

Funding Issue Detail

Agency: State Mine Inspector

Issue: 1 IT Database Upgrade

Calculated ERE:

Uniform Allowance:

Program: Mining Safety Enforcement

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6200	Professional & Outside Services	600.0
Program/Fund Total:		600.0

Funding Issue Narrative

Agency: State Mine Inspector

Issue: 1 IT Database Upgrade

Description of Issue: Antiquated database / software programs / tracking of statutory mandates. New software required in order to combine all Agency program information and needs into one database; decreasing the amount of duplication / triplication of work and resources. Current software is antiquated and over thirty years old and is no longer supported.

Proposal: Moving all programs into a singular database. These programs need to be able to work together and share data with each other. The current database is outdated and needs to be replaced for basic maintenance concerns and the operational cost compared to the value brought to the agency.

Alternatives Considered: Do Nothing

Use existing systems

Impact of Not Funding This Year: Agency program records, tracking and data management with continue at a deficit to the Agency employees as well as the Arizona Community.

Statutory Reference: A.R.S. 27-121 - A.R.S. 27-1327

Equipment to be Purchased (if applicable): N/A

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Antiquated database / software programs / tracking of statutory mandates

Embrace advanced technologies to support staff and the Arizona community.

How has feedback been incorporated from groups directly impacted by proposal?: Improve agency employee processes to reduce duplicative efforts and resources.

Description of how this furthers the Governor's priorities: Compliance with Cloud First Policy

Arizona State Mine Inspector – IT Database Upgrade Issue FY2025- Priority 1

Summary:

The office of the Arizona State Mine Inspector takes is initiating a project that will allow the agency to better fulfill its mission of protecting Arizona’s miners and citizens”. This document serves to outline the background of the organizations and how a partnership between ASMI and Mastek will lead to operational efficiencies, increased safety, access to data and an ability to scale operations via a future-proof technology platform.

Background:

The ASMI is committed to safety and protecting the lives of Arizona’s miners and citizens. With a rich history of serving its mission throughout Arizona, the mine inspector and its staff operate in office and field locations fulfilling the duties and respective operations of the agency. Over time, the agency has used a variety of in-house and field technology to support its operations and is currently seeking to better understand how to invest in technology for the foreseeable future. The ASMI recently researched technologies to identify the right fit for the agency’s unique mission but did not feel confident in what they had seen to date. This was the case until the ASMI was contacted by Mastek after meeting at the annual county supervisor association summit to discuss how Mastek could solve for the agency’s requirements with a set of customer references that provided further confidence the ASMI found the right solution.

Mastek, previously known as MST Solutions, a Salesforce systems integrator partner located in Chandler, Arizona has been serving the state of Arizona and its technology modernization efforts since 2017. As a local expert in crafting platform technology to meet the needs of natural resource agencies, Mastek met with the ASMI to showcase solutions built for other natural resource agencies such as: Arizona State Land Department, Arizona Department of Forestry, the Office of the State Fire Marshall, the Department of Water Resources and the Department of Emergency Management and Military Affairs. By demonstrating our knowledge of the state Arizona, and our subject matter expertise in building configurable solutions for natural resources agencies, Mastek earned a partnership to serve the ASMI.

Future Vision:

The shared vision for ASMI and Mastek is to replace the agency’s deprecated technology with world-class customer relationship management, case management, and inspection software built on a configurable platform. This will enable the agency to update and modernize workflows, provide robust tools for back-office and field operations while capturing valid data and leveraging it for business decision-making and improving the ability to fulfill the mission.

Expected Project Outcomes:

Phase 1:

To thoroughly understand the current state of the department from a people, process and technology perspective, so that Mastek may guide the department to the next phase of project implementation with the necessary information that results in a cost-effective successful implementation.

Phase 2:

To implement the platform and configure the solution to meet the needs of the agency today, while ensuring agility in making changes for anticipated needs in the years to come. Additionally, all staff will be trained and guided on the new platform with many opportunities to provide feedback thus making it a customer- and staff-centric solution that works for them.

About Mastek:

Located in Chandler, Arizona, Mastek is Arizona’s largest local systems integrator with a core focus on serving the state of Arizona.

Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MIA-1-0 Mining Safety Enforcement	1,215.2	1,884.5	600.0	2,484.5
MIA-2-0 Abandoned Mines	912.5	825.4	-	825.4
MIA-4-0 Mined Land Reclamation	54.5	181.8	-	181.8
Appropriated Funds Total:	2,182.2	2,891.7	600.0	3,491.7
Expenditure Categories				
FTE	15.0	15.0	-	15.0
Personal Services	779.4	1,372.9	-	1,372.9
Employee Related Expenditures	392.9	598.3	-	598.3
Subtotal Personal Services and ERE	1,172.3	1,971.2	-	1,971.2
Professional & Outside Services	126.9	116.8	600.0	716.8
Travel In-State	151.2	180.8	-	180.8
Travel Out-Of-State	5.5	8.7	-	8.7
Other Operating Expenditures	224.0	398.7	-	398.7
Capital Outlay	12.1	-	-	-
Capital Equipment	441.2	100.8	-	100.8
Non-Capital Equipment	48.9	114.7	-	114.7
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,182.2	2,891.7	600.0	3,491.7

Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
MIA-3-0	Education and Training - Federal Grant	445.2	539.3	-	539.3
MIA-4-0	Mined Land Reclamation	-	-	-	-
Non-Appropriated Total:		445.2	539.3	-	539.3
Expenditure Categories					
	FTE	4.0	5.0	-	5.0
	Personal Services	232.3	258.0	-	258.0
	Employee Related Expenditures	113.2	129.0	-	129.0
	Subtotal Personal Services and ERE	345.5	387.0	-	387.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	79.4	114.5	-	114.5
	Travel Out-Of-State	1.6	3.0	-	3.0
	Other Operating Expenditures	17.6	34.8	-	34.8
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	1.1	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		445.2	539.3	-	539.3
State Mine Inspector Total for All Funds:		2,627.4	3,431.0	600.0	4,031.0

Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
MIA-1-0	Mining Safety Enforcement	1,215.2	1,884.5	600.0	2,484.5
MIA-2-0	Abandoned Mines	912.5	825.4	-	825.4
MIA-3-0	Education and Training - Federal Grant	445.2	539.3	-	539.3
MIA-4-0	Mined Land Reclamation	54.5	181.8	-	181.8
State Mine Inspector Total for All Funds:		2,627.4	3,431.0	600.0	4,031.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

Fund: MI2000 Federal Grants Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
MIA-3-0	Education and Training - Federal Grant	383.3	482.5	-	482.5
	Federal Grants Fund (Non-Appropriated)	383.3	482.5	-	482.5
	Summary Total:				
Expenditure Categories					
	FTE	4.0	5.0	-	5.0
	Personal Services	214.4	240.0	-	240.0
	Employee Related Expenditures	104.6	120.0	-	120.0
	Subtotal Personal Services and ERE	319.0	360.0	-	360.0
	Professional & Outside Services	-	-	-	-
	Travel In-State	57.1	102.5	-	102.5
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	7.3	20.0	-	20.0
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	383.3	482.5	-	482.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Mine Inspector
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Fund:	MI2400 Federal Education and Training Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MIA-3-0 Education and Training - Federal Grant	61.9	56.8	-	56.8
Federal Education and Training Fund (Non-Appropriated) Summary Total:	61.9	56.8	-	56.8
Expenditure Categories				
FTE	-	-	-	-
Personal Services	18.0	18.0	-	18.0
Employee Related Expenditures	8.6	9.0	-	9.0
Subtotal Personal Services and ERE	26.6	27.0	-	27.0
Professional & Outside Services	-	-	-	-
Travel In-State	22.3	12.0	-	12.0
Travel Out-Of-State	1.6	3.0	-	3.0
Other Operating Expenditures	10.3	14.8	-	14.8
Non-Capital Equipment	1.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	61.9	56.8	-	56.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Mine Inspector
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Fund:	MI2511 Aggregate Mining Reclamation Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MIA-4-0 Mined Land Reclamation	54.5	112.9	-	112.9
Aggregate Mining Reclamation Fund (Appropriated) Summary Total:	54.5	112.9	-	112.9
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	43.8	88.1	-	88.1
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	10.6	16.4	-	16.4
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	54.5	112.9	-	112.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	State Mine Inspector
Fund:	MI2511 Aggregate Mining Reclamation Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MIA-4-0 Mined Land Reclamation	-	-	-	-
Aggregate Mining Reclamation Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Expenditure Categories				
FTE	8.0	10.0	-	10.0
Personal Services	543.7	1,002.5	-	1,002.5
Employee Related Expenditures	293.3	388.3	-	388.3
Subtotal Personal Services and ERE	836.9	1,390.8	-	1,390.8
Professional & Outside Services	78.4	28.7	600.0	628.7
Travel In-State	111.5	72.6	-	72.6
Travel Out-Of-State	5.5	8.7	-	8.7
Other Operating Expenditures	169.1	277.5	-	277.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.9	106.2	-	106.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,215.2	1,884.5	600.0	2,484.5

Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,215.2	1,884.5	600.0	2,484.5
Appropriated Funds Total:	1,215.2	1,884.5	600.0	2,484.5
Mining Safety Enforcement Total:	1,215.2	1,884.5	600.0	2,484.5

Sub Program: MIA-1-1 Mining Safety Enforcement

Expenditure Categories				
FTE	8.0	10.0	-	10.0
Personal Services	543.7	1,002.5	-	1,002.5
Employee Related Expenditures	293.3	388.3	-	388.3
Subtotal Personal Services and ERE	836.9	1,390.8	-	1,390.8
Professional & Outside Services	78.4	28.7	600.0	628.7
Travel In-State	111.5	72.6	-	72.6
Travel Out-Of-State	5.5	8.7	-	8.7
Other Operating Expenditures	169.1	277.5	-	277.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Sub Program: MIA-1-1 Mining Safety Enforcement				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	13.9	106.2	-	106.2
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,215.2	1,884.5	600.0	2,484.5

Fund Source

Appropriated Funds				
General Fund (Appropriated)	1,215.2	1,884.5	600.0	2,484.5
Appropriated Funds Total:	1,215.2	1,884.5	600.0	2,484.5
Mining Safety Enforcement Total:	1,215.2	1,884.5	600.0	2,484.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				

Expenditure Categories

FTE	7.0	5.0	-	5.0
Personal Services	235.7	370.4	-	370.4
Employee Related Expenditures	99.6	210.0	-	210.0
Subtotal Personal Services and ERE	335.4	580.4	-	580.4
Professional & Outside Services	4.8	-	-	-
Travel In-State	39.8	99.8	-	99.8
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	44.3	35.9	-	35.9
Capital Outlay	12.1	-	-	-
Capital Equipment	441.2	100.8	-	100.8
Non-Capital Equipment	35.0	8.5	-	8.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	912.5	825.4	-	825.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	912.5	825.4	-	825.4
Appropriated Funds Total:	912.5	825.4	-	825.4
Abandoned Mines Total:	912.5	825.4	-	825.4

Sub Program: MIA-2-2 SLI Abandoned Mines

Expenditure Categories

FTE	7.0	5.0	-	5.0
Personal Services	235.7	370.4	-	370.4
Employee Related Expenditures	99.6	210.0	-	210.0
Subtotal Personal Services and ERE	335.4	580.4	-	580.4
Professional & Outside Services	4.8	-	-	-
Travel In-State	39.8	99.8	-	99.8
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	44.3	35.9	-	35.9
Capital Outlay	12.1	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Sub Program: MIA-2-2 SLI Abandoned Mines				
Capital Equipment	441.2	100.8	-	100.8
Non-Capital Equipment	35.0	8.5	-	8.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	912.5	825.4	-	825.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	912.5	825.4	-	825.4
Appropriated Funds Total:	912.5	825.4	-	825.4
Abandoned Mines Total:	912.5	825.4	-	825.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				

Expenditure Categories

FTE	4.0	5.0	-	5.0
Personal Services	232.3	258.0	-	258.0
Employee Related Expenditures	113.2	129.0	-	129.0
Subtotal Personal Services and ERE	345.5	387.0	-	387.0
Professional & Outside Services	-	-	-	-
Travel In-State	79.4	114.5	-	114.5
Travel Out-Of-State	1.6	3.0	-	3.0
Other Operating Expenditures	17.6	34.8	-	34.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	445.2	539.3	-	539.3

Fund Source

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	383.3	482.5	-	482.5
Federal Education and Training Fund (Non-Appropriated)	61.9	56.8	-	56.8
Non-Appropriated Funds Total:	445.2	539.3	-	539.3
Education and Training - Federal Grant Total:	445.2	539.3	-	539.3

Sub Program: MIA-3-1 Education and Training

Expenditure Categories

FTE	4.0	5.0	-	5.0
Personal Services	232.3	258.0	-	258.0
Employee Related Expenditures	113.2	129.0	-	129.0
Subtotal Personal Services and ERE	345.5	387.0	-	387.0
Professional & Outside Services	-	-	-	-
Travel In-State	79.4	114.5	-	114.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: **State Mine Inspector**

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Sub Program: MIA-3-1 Education and Training				
Travel Out-Of-State	1.6	3.0	-	3.0
Other Operating Expenditures	17.6	34.8	-	34.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	445.2	539.3	-	539.3
Fund Source				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	383.3	482.5	-	482.5
Federal Education and Training Fund (Non-Appropriated)	61.9	56.8	-	56.8
Non-Appropriated Funds Total:	445.2	539.3	-	539.3
Education and Training - Federal Grant Total:	445.2	539.3	-	539.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	43.8	88.1	-	88.1
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	10.6	85.3	-	85.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	54.5	181.8	-	181.8

Fund Source

Appropriated Funds				
General Fund (Appropriated)	-	68.9	-	68.9
Aggregate Mining Reclamation Fund (Appropriated)	54.5	112.9	-	112.9
Appropriated Funds Total:	54.5	181.8	-	181.8
Non-Appropriated Funds				
Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Mined Land Reclamation Total:	54.5	181.8	-	181.8

Sub Program: MIA-4-1 Mined Land Reclamation

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				
Sub Program: MIA-4-1 Mined Land Reclamation				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	68.9	-	68.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	68.9	-	68.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	68.9	-	68.9
Appropriated Funds Total:	-	68.9	-	68.9
Mined Land Reclamation Total:	-	68.9	-	68.9

Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	43.8	88.1	-	88.1
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	10.6	16.4	-	16.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				
Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation				

Expenditure Categories Total:	54.5	112.9	-	112.9
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Fund Source

Appropriated Funds

Aggregate Mining Reclamation Fund (Appropriated)	54.5	112.9	-	112.9
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Appropriated Funds Total:	54.5	112.9	-	112.9
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Non-Appropriated Funds

Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
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Non-Appropriated Funds Total:	-	-	-	-
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Mined Land Reclamation Total:	54.5	112.9	-	112.9
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Fund: MI2000 Federal Grants Fund				

Non-Appropriated

Personal Services	214.4	240.0	-	240.0
Employee Related Expenditures	104.6	120.0	-	120.0
Subtotal Personal Services and ERE	319.0	360.0	-	360.0
Professional & Outside Services	-	-	-	-
Travel In-State	57.1	102.5	-	102.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	7.3	20.0	-	20.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	383.3	482.5	-	482.5
Federal Grants Fund Total:	383.3	482.5	-	482.5

Fund: MI2400 Federal Education and Training Fund

Non-Appropriated

Personal Services	18.0	18.0	-	18.0
Employee Related Expenditures	8.6	9.0	-	9.0
Subtotal Personal Services and ERE	26.6	27.0	-	27.0
Professional & Outside Services	-	-	-	-
Travel In-State	22.3	12.0	-	12.0
Travel Out-Of-State	1.6	3.0	-	3.0
Other Operating Expenditures	10.3	14.8	-	14.8
Non-Capital Equipment	1.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	61.9	56.8	-	56.8
Federal Education and Training Fund Total:	61.9	56.8	-	56.8
Program Total for Select Funds:	445.2	539.3	-	539.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Sub Program: MIA-3-1 Education and Training				
Fund: MI2000 Federal Grants Fund				

Non-Appropriated

Personal Services	214.4	240.0	-	240.0
Employee Related Expenditures	104.6	120.0	-	120.0
Subtotal Personal Services and ERE	319.0	360.0	-	360.0
Professional & Outside Services	-	-	-	-
Travel In-State	57.1	102.5	-	102.5
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	7.3	20.0	-	20.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	383.3	482.5	-	482.5
Federal Grants Fund Total:	383.3	482.5	-	482.5

Fund: MI2400 Federal Education and Training Fund

Non-Appropriated

Personal Services	18.0	18.0	-	18.0
Employee Related Expenditures	8.6	9.0	-	9.0
Subtotal Personal Services and ERE	26.6	27.0	-	27.0
Professional & Outside Services	-	-	-	-
Travel In-State	22.3	12.0	-	12.0
Travel Out-Of-State	1.6	3.0	-	3.0
Other Operating Expenditures	10.3	14.8	-	14.8
Non-Capital Equipment	1.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	61.9	56.8	-	56.8
Federal Education and Training Fund Total:	61.9	56.8	-	56.8
Sub Program Total for Select Funds:	445.2	539.3	-	539.3

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: State Mine Inspector

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MIA-3-0 Education and Training - Federal Grant

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				
Fund: MI2511 Aggregate Mining Reclamation Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	43.8	88.1	-	88.1
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	10.6	16.4	-	16.4
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	54.5	112.9	-	112.9

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Aggregate Mining Reclamation Fund Total: 54.5 112.9 - 112.9

Program Total for Select Funds: 54.5 112.9 - 112.9

Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation

Fund: MI2511 Aggregate Mining Reclamation Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				
Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation				
Fund: MI2511 Aggregate Mining Reclamation Fund				

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	43.8	88.1	-	88.1
Travel In-State	-	8.4	-	8.4
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	10.6	16.4	-	16.4
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	54.5	112.9	-	112.9

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Aggregate Mining Reclamation Fund Total:	54.5	112.9	-	112.9
Sub Program Total for Select Funds:	54.5	112.9	-	112.9

Program Summary of Expenditure and Budget Request

Agency: State Mine Inspector

Program: Mining Safety Enforcement

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-1-1	Mining Safety Enforcement	1,215.2	1,884.5	600.0	2,484.5
Mining Safety Enforcement Summary Total:		1,215.2	1,884.5	600.0	2,484.5

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	8.0	10.0	-	10.0
6000	Personal Services	543.7	1,002.5	-	1,002.5
6100	Employee Related Expenditures	293.3	388.3	-	388.3
Subtotal Personal Services and ERE		836.9	1,390.8	-	1,390.8
6200	Professional & Outside Services	78.4	28.7	600.0	628.7
6500	Travel In-State	111.5	72.6	-	72.6
6600	Travel Out-Of-State	5.5	8.7	-	8.7
7000	Other Operating Expenditures	169.1	277.5	-	277.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	13.9	106.2	-	106.2
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,215.2	1,884.5	600.0	2,484.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,215.2	1,884.5	600.0	2,484.5
Appropriated Funds Total:		1,215.2	1,884.5	600.0	2,484.5
Mining Safety Enforcement Summary Total:		1,215.2	1,884.5	600.0	2,484.5

Program Summary of Expenditure and Budget Request

Agency:	State Mine Inspector
Program:	Abandoned Mines

Program Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-2-2 SLI Abandoned Mines	912.5	825.4	-	825.4
Abandoned Mines Summary Total:	912.5	825.4	-	825.4

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	7.0	5.0	-	5.0
6000	Personal Services	235.7	370.4	-	370.4
6100	Employee Related Expenditures	99.6	210.0	-	210.0
	Subtotal Personal Services and ERE	335.4	580.4	-	580.4
6200	Professional & Outside Services	4.8	-	-	-
6500	Travel In-State	39.8	99.8	-	99.8
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	44.3	35.9	-	35.9
8100	Capital Outlay	12.1	-	-	-
8400	Capital Equipment	441.2	100.8	-	100.8
8500	Non-Capital Equipment	35.0	8.5	-	8.5
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	912.5	825.4	-	825.4

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	912.5	825.4	-	825.4
	Appropriated Funds Total:	912.5	825.4	-	825.4
	Abandoned Mines Summary Total:	912.5	825.4	-	825.4

Program Summary of Expenditure and Budget Request

Agency: State Mine Inspector

Program: Education and Training - Federal Grant

Program Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-3-1 Education and Training	445.2	539.3	-	539.3
Education and Training - Federal Grant Summary Total:	445.2	539.3	-	539.3

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	4.0	5.0	-	5.0
6000	Personal Services	232.3	258.0	-	258.0
6100	Employee Related Expenditures	113.2	129.0	-	129.0
	Subtotal Personal Services and ERE	345.5	387.0	-	387.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	79.4	114.5	-	114.5
6600	Travel Out-Of-State	1.6	3.0	-	3.0
7000	Other Operating Expenditures	17.6	34.8	-	34.8
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	1.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	445.2	539.3	-	539.3

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
MI2000	Federal Grants Fund (Non-Appropriated)	383.3	482.5	-	482.5
	Federal Education and Training Fund	61.9	56.8	-	56.8
MI2400	(Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	445.2	539.3	-	539.3
	Education and Training - Federal Grant Summary Total:	445.2	539.3	-	539.3

Program Summary of Expenditure and Budget Request

Agency: State Mine Inspector

Program: Mined Land Reclamation

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-4-1	Mined Land Reclamation	-	68.9	-	68.9
MIA-4-2	SLI Aggregate Mined Land Reclamation	54.5	112.9	-	112.9
Mined Land Reclamation Summary Total:		54.5	181.8	-	181.8
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	43.8	88.1	-	88.1
6500	Travel In-State	-	8.4	-	8.4
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	10.6	85.3	-	85.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.1	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		54.5	181.8	-	181.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	68.9	-	68.9
	Aggregate Mining Reclamation Fund	54.5	112.9	-	112.9
MI2511	(Appropriated)				
Appropriated Funds Total:		54.5	181.8	-	181.8
Non-Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Mined Land Reclamation Summary Total:		54.5	181.8	-	181.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

Program: Education and Training - Federal Grant

Fund: MI2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-3-1	Education and Training	383.3	482.5	-	482.5
	Federal Grants Fund (Non-Appropriated) Summary Total:	383.3	482.5	-	482.5
Non-Appropriated Funding					
6000	Personal Services	214.4	240.0	-	240.0
6100	Employee Related Expenditures	104.6	120.0	-	120.0
	Subtotal Personal Services and ERE	319.0	360.0	-	360.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	57.1	102.5	-	102.5
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	7.3	20.0	-	20.0
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	383.3	482.5	-	482.5
	Fund MI2000 - N Total:	383.3	482.5	-	482.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

Program: Education and Training - Federal Grant

Fund: MI2400 Federal Education and Training Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-3-1	Education and Training	61.9	56.8	-	56.8
	Federal Education and Training Fund (Non-Appropriated) Summary Total:	61.9	56.8	-	56.8
Non-Appropriated Funding					
6000	Personal Services	18.0	18.0	-	18.0
6100	Employee Related Expenditures	8.6	9.0	-	9.0
	Subtotal Personal Services and ERE	26.6	27.0	-	27.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	22.3	12.0	-	12.0
6600	Travel Out-Of-State	1.6	3.0	-	3.0
7000	Other Operating Expenditures	10.3	14.8	-	14.8
8500	Non-Capital Equipment	1.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	61.9	56.8	-	56.8
	Fund MI2400 - N Total:	61.9	56.8	-	56.8
	Education and Training - Federal Grant Total:	445.2	539.3	-	539.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

Program: Mined Land Reclamation

Fund: MI2511 Aggregate Mining Reclamation Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-4-2	SLI Aggregate Mined Land Reclamation	54.5	112.9	-	112.9
Aggregate Mining Reclamation Fund (Appropriated) Summary Total:		54.5	112.9	-	112.9
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	43.8	88.1	-	88.1
6500	Travel In-State	-	8.4	-	8.4
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	10.6	16.4	-	16.4
8500	Non-Capital Equipment	0.1	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		54.5	112.9	-	112.9
Fund MI2511 - A Total:		54.5	112.9	-	112.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: State Mine Inspector

Program: Mined Land Reclamation

Fund: MI2511 Aggregate Mining Reclamation Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MIA-4-2	SLI Aggregate Mined Land Reclamation	-	-	-	-
	Aggregate Mining Reclamation Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund MI2511 - N Total:	-	-	-	-
	Mined Land Reclamation Total:	54.5	112.9	-	112.9

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MIA-1-0 Mining Safety Enforcement

FTE

FTE	8.0	10.0	-	10.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8.0	10.0	-	10.0
Appropriated Funds Total:	8.0	10.0	-	10.0
Fund Source Total:	8.0	10.0	-	10.0

Personal Services

Personal Services	543.7	1,002.5	-	1,002.5
Expenditure Category Total:	543.7	1,002.5	-	1,002.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	543.7	1,002.5	-	1,002.5
Appropriated Funds Total:	543.7	1,002.5	-	1,002.5
Fund Source Total:	543.7	1,002.5	-	1,002.5

Employee Related Expenditures

Employee Related Expenses	0.0	388.3	-	388.3
FICA Taxes	39.7	-	-	-
Medical Insurance	139.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.9	-	-	-
Workers' Compensation	12.4	-	-	-
Elected Officials Defined Benefit Plan	29.2	-	-	-
Arizona State Retirement System	60.8	-	-	-
Personnel Board Pro-Rata Charges	4.7	-	-	-
Information Technology Pro Rata Charge	3.1	-	-	-
Accumulated Sick Leave Fund Charge	2.2	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Expenditure Category Total:	293.3	388.3	-	388.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	293.3	388.3	-	388.3
Appropriated Funds Total:	293.3	388.3	-	388.3
Fund Source Total:	293.3	388.3	-	388.3
Professional & Outside Services				
Professional and Outside Services	-	28.7	600.0	628.7
Temporary Agency Services	9.8	-	-	-
Other Professional & Outside Services	68.6	-	-	-
Expenditure Category Total:	78.4	28.7	600.0	628.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	78.4	28.7	600.0	628.7
Appropriated Funds Total:	78.4	28.7	600.0	628.7
Fund Source Total:	78.4	28.7	600.0	628.7
Travel In-State				
Travel In-State	(0.0)	72.6	-	72.6
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	78.0	-	-	-
Car Rental In-State	1.9	-	-	-
Lodging	18.9	-	-	-
Meals with Overnight Stay	8.4	-	-	-
Meals without Overnight Stay	2.6	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	111.5	72.6	-	72.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	111.5	72.6	-	72.6
Appropriated Funds Total:	111.5	72.6	-	72.6
Fund Source Total:	111.5	72.6	-	72.6

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MIA-1-0 Mining Safety Enforcement

Travel Out-Of-State

Travel Out of State	0.0	8.7	-	8.7
Airfare and Other Common Carrier Charges	2.3	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	2.1	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	5.5	8.7	-	8.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	5.5	8.7	-	8.7
Appropriated Funds Total:	5.5	8.7	-	8.7
Fund Source Total:	5.5	8.7	-	8.7

Other Operating Expenditures

Other Operating Expenses	-	277.5	-	277.5
Risk Management Charges to State Agencies	7.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	10.6	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	11.5	-	-	-
Building Rent Charges to State Agencies	101.9	-	-	-
Miscellaneous Rent	0.3	-	-	-
Internal Accounting, Budgeting & Financial Services	14.9	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Uniforms	1.9	-	-	-
Security Supplies	0.6	-	-	-
Office Supplies	3.9	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Other Education & Training Costs	5.2	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Advertising	0.1	-	-	-
Internal Printing	0.2	-	-	-
Postage & Delivery	0.8	-	-	-
Books, Subscriptions & Publications	0.2	-	-	-
Other Miscellaneous Operating	5.9	-	-	-
Expenditure Category Total:	169.1	277.5	-	277.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	169.1	277.5	-	277.5
Appropriated Funds Total:	169.1	277.5	-	277.5
Fund Source Total:	169.1	277.5	-	277.5

Non-Capital Equipment

Non-Capital Resources	-	106.2	-	106.2
Furniture - Non-Capital Purchase	1.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	5.4	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.5	-	-	-
Other Equipment - Non- Capital Purchase	3.0	-	-	-
Purchased or licensed software / website	4.1	-	-	-
Expenditure Category Total:	13.9	106.2	-	106.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	13.9	106.2	-	106.2
Appropriated Funds Total:	13.9	106.2	-	106.2
Fund Source Total:	13.9	106.2	-	106.2

Sub Program: MIA-1-1 Mining Safety Enforcement

FTE

FTE	8.0	10.0	-	10.0
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Sub Program: MIA-1-1 Mining Safety Enforcement				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.0	10.0	-	10.0
Appropriated Funds Total:	8.0	10.0	-	10.0
Fund Source Total:	8.0	10.0	-	10.0

Personal Services

Personal Services	543.7	1,002.5	-	1,002.5
Expenditure Category Total:	543.7	1,002.5	-	1,002.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	543.7	1,002.5	-	1,002.5
Appropriated Funds Total:	543.7	1,002.5	-	1,002.5
Fund Source Total:	543.7	1,002.5	-	1,002.5

Employee Related Expenditures

Employee Related Expenses	0.0	388.3	-	388.3
FICA Taxes	39.7	-	-	-
Medical Insurance	139.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.7	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.9	-	-	-
Workers' Compensation	12.4	-	-	-
Elected Officials Defined Benefit Plan	29.2	-	-	-
Arizona State Retirement System	60.8	-	-	-
Personnel Board Pro-Rata Charges	4.7	-	-	-
Information Technology Pro Rata Charge	3.1	-	-	-
Accumulated Sick Leave Fund Charge	2.2	-	-	-
Expenditure Category Total:	293.3	388.3	-	388.3

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	293.3	388.3	-	388.3

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Sub Program: MIA-1-1 Mining Safety Enforcement				
Appropriated Funds Total:	293.3	388.3	-	388.3
Fund Source Total:	293.3	388.3	-	388.3

Professional & Outside Services

Professional and Outside Services	-	28.7	600.0	628.7
Temporary Agency Services	9.8	-	-	-
Other Professional & Outside Services	68.6	-	-	-
Expenditure Category Total:	78.4	28.7	600.0	628.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	78.4	28.7	600.0	628.7
	Appropriated Funds Total:	78.4	28.7	600.0	628.7
	Fund Source Total:	78.4	28.7	600.0	628.7

Travel In-State

Travel In-State	(0.0)	72.6	-	72.6
Mileage - Private Vehicle	1.2	-	-	-
Motor Pool Charges	78.0	-	-	-
Car Rental In-State	1.9	-	-	-
Lodging	18.9	-	-	-
Meals with Overnight Stay	8.4	-	-	-
Meals without Overnight Stay	2.6	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	111.5	72.6	-	72.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	111.5	72.6	-	72.6
	Appropriated Funds Total:	111.5	72.6	-	72.6
	Fund Source Total:	111.5	72.6	-	72.6

Travel Out-Of-State

Travel Out of State	0.0	8.7	-	8.7
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Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-1-0 Mining Safety Enforcement				
Sub Program: MIA-1-1 Mining Safety Enforcement				
Airfare and Other Common Carrier Charges	2.3	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Lodging Out-of-State	2.1	-	-	-
Meals with Overnight Stay	0.7	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	5.5	8.7	-	8.7

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	5.5	8.7	-	8.7
	Appropriated Funds Total:	5.5	8.7	-	8.7
	Fund Source Total:	5.5	8.7	-	8.7

Other Operating Expenditures

Other Operating Expenses	-	277.5	-	277.5
Risk Management Charges to State Agencies	7.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	10.6	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	11.5	-	-	-
Building Rent Charges to State Agencies	101.9	-	-	-
Miscellaneous Rent	0.3	-	-	-
Internal Accounting, Budgeting & Financial Services	14.9	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Uniforms	1.9	-	-	-
Security Supplies	0.6	-	-	-
Office Supplies	3.9	-	-	-
Conference Registration / Attendance Fees	0.4	-	-	-
Other Education & Training Costs	5.2	-	-	-
Advertising	0.1	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-1-0 Mining Safety Enforcement				
Sub Program:	MIA-1-1 Mining Safety Enforcement				
	Internal Printing	0.2	-	-	-
	Postage & Delivery	0.8	-	-	-
	Books, Subscriptions & Publications	0.2	-	-	-
	Other Miscellaneous Operating	5.9	-	-	-
	Expenditure Category Total:	169.1	277.5	-	277.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	169.1	277.5	-	277.5
	Appropriated Funds Total:	169.1	277.5	-	277.5
	Fund Source Total:	169.1	277.5	-	277.5

Non-Capital Equipment

	Non-Capital Resources	-	106.2	-	106.2
	Furniture - Non-Capital Purchase	1.0	-	-	-
	Computer Equipment – Non- Capitalized Purchases	5.4	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	0.5	-	-	-
	Other Equipment - Non- Capital Purchase	3.0	-	-	-
	Purchased or licensed software / website	4.1	-	-	-
	Expenditure Category Total:	13.9	106.2	-	106.2

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	13.9	106.2	-	106.2
	Appropriated Funds Total:	13.9	106.2	-	106.2
	Fund Source Total:	13.9	106.2	-	106.2

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
FTE				
FTE	7.0	5.0	-	5.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.0	5.0	-	5.0
Appropriated Funds Total:	7.0	5.0	-	5.0
Fund Source Total:	7.0	5.0	-	5.0
Personal Services				
Personal Services	235.7	370.4	-	370.4
Expenditure Category Total:	235.7	370.4	-	370.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	235.7	370.4	-	370.4
Appropriated Funds Total:	235.7	370.4	-	370.4
Fund Source Total:	235.7	370.4	-	370.4
Employee Related Expenditures				
Employee Related Expenses	0.0	210.0	-	210.0
FICA Taxes	17.4	-	-	-
Medical Insurance	52.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	4.9	-	-	-
Arizona State Retirement System	20.1	-	-	-
Personnel Board Pro-Rata Charges	2.0	-	-	-
Information Technology Pro Rata Charge	1.4	-	-	-
Accumulated Sick Leave Fund Charge	0.9	-	-	-
Expenditure Category Total:	99.6	210.0	-	210.0

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	99.6	210.0	-	210.0
Appropriated Funds Total:	99.6	210.0	-	210.0
Fund Source Total:	99.6	210.0	-	210.0

Professional & Outside Services

Temporary Agency Services	4.8	-	-	-
Expenditure Category Total:	4.8	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	4.8	-	-	-
Appropriated Funds Total:	4.8	-	-	-
Fund Source Total:	4.8	-	-	-

Travel In-State

Travel In-State	-	99.8	-	99.8
Mileage - Private Vehicle	0.2	-	-	-
Motor Pool Charges	31.4	-	-	-
Car Rental In-State	1.9	-	-	-
Lodging	3.4	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	1.8	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	39.8	99.8	-	99.8

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	39.8	99.8	-	99.8
Appropriated Funds Total:	39.8	99.8	-	99.8
Fund Source Total:	39.8	99.8	-	99.8

Other Operating Expenditures

Other Operating Expenses	-	35.9	-	35.9
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Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.0	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	4.1	-	-	-
Rental of Land & Buildings	2.8	-	-	-
Repair & Maintenance - Vehicles	1.3	-	-	-
Repair & Maintenance - Other Equipment	0.6	-	-	-
Uniforms	2.2	-	-	-
Office Supplies	0.9	-	-	-
Other Operating Supplies	0.1	-	-	-
Internal Printing	0.0	-	-	-
Postage & Delivery	1.6	-	-	-
Other Miscellaneous Operating	25.0	-	-	-
Expenditure Category Total:	44.3	35.9	-	35.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	44.3	35.9	-	35.9
Appropriated Funds Total:		44.3	35.9	-	35.9
Fund Source Total:		44.3	35.9	-	35.9

Capital Outlay

Land Improvements Acquired by Purchase	12.1	-	-	-
Expenditure Category Total:	12.1	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.1	-	-	-
Appropriated Funds Total:		12.1	-	-	-
Fund Source Total:		12.1	-	-	-

Capital Equipment

Capital Equipment	-	100.8	-	100.8
Vehicles – Capital Purchase	362.1	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Other Equipment - Capital Purchase	79.1	-	-	-
Expenditure Category Total:	441.2	100.8	-	100.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	441.2	100.8	-	100.8
Appropriated Funds Total:		441.2	100.8	-	100.8
Fund Source Total:		441.2	100.8	-	100.8

Non-Capital Equipment

Non-Capital Resources	-	8.5	-	8.5
Computer Equipment – Non- Capitalized Purchases	5.0	-	-	-
Other Equipment - Non- Capital Purchase	27.6	-	-	-
Purchased or licensed software / website	2.3	-	-	-
Expenditure Category Total:	35.0	8.5	-	8.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	35.0	8.5	-	8.5
Appropriated Funds Total:		35.0	8.5	-	8.5
Fund Source Total:		35.0	8.5	-	8.5

Sub Program: MIA-2-2 SLI Abandoned Mines

FTE

FTE	7.0	5.0	-	5.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.0	5.0	-	5.0
Appropriated Funds Total:		7.0	5.0	-	5.0
Fund Source Total:		7.0	5.0	-	5.0

Personal Services

Personal Services	235.7	370.4	-	370.4
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Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Sub Program: MIA-2-2 SLI Abandoned Mines				

Expenditure Category Total:	235.7	370.4	-	370.4
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	235.7	370.4	-	370.4
Appropriated Funds Total:	235.7	370.4	-	370.4
Fund Source Total:	235.7	370.4	-	370.4

Employee Related Expenditures

Employee Related Expenses	0.0	210.0	-	210.0
FICA Taxes	17.4	-	-	-
Medical Insurance	52.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	4.9	-	-	-
Arizona State Retirement System	20.1	-	-	-
Personnel Board Pro-Rata Charges	2.0	-	-	-
Information Technology Pro Rata Charge	1.4	-	-	-
Accumulated Sick Leave Fund Charge	0.9	-	-	-
Expenditure Category Total:	99.6	210.0	-	210.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	99.6	210.0	-	210.0
Appropriated Funds Total:	99.6	210.0	-	210.0
Fund Source Total:	99.6	210.0	-	210.0

Professional & Outside Services

Temporary Agency Services	4.8	-	-	-
Expenditure Category Total:	4.8	-	-	-

Fund Source

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MIA-2-0 Abandoned Mines

Sub Program: MIA-2-2 SLI Abandoned Mines

Appropriated Funds

AA1000	General Fund (Appropriated)	4.8	-	-	-
	Appropriated Funds Total:	4.8	-	-	-
	Fund Source Total:	4.8	-	-	-

Travel In-State

Travel In-State	-	99.8	-	99.8
Mileage - Private Vehicle	0.2	-	-	-
Motor Pool Charges	31.4	-	-	-
Car Rental In-State	1.9	-	-	-
Lodging	3.4	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	1.8	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
	Expenditure Category Total:	39.8	99.8	99.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	39.8	99.8	-	99.8
	Appropriated Funds Total:	39.8	99.8	-	99.8
	Fund Source Total:	39.8	99.8	-	99.8

Other Operating Expenditures

Other Operating Expenses	-	35.9	-	35.9
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.0	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	4.1	-	-	-
Rental of Land & Buildings	2.8	-	-	-
Repair & Maintenance - Vehicles	1.3	-	-	-
Repair & Maintenance - Other Equipment	0.6	-	-	-
Uniforms	2.2	-	-	-
Office Supplies	0.9	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Sub Program: MIA-2-2 SLI Abandoned Mines				
Other Operating Supplies	0.1	-	-	-
Internal Printing	0.0	-	-	-
Postage & Delivery	1.6	-	-	-
Other Miscellaneous Operating	25.0	-	-	-
Expenditure Category Total:	44.3	35.9	-	35.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	44.3	35.9	-	35.9
	Appropriated Funds Total:	44.3	35.9	-	35.9
	Fund Source Total:	44.3	35.9	-	35.9

Capital Outlay

Land Improvements Acquired by Purchase	12.1	-	-	-
Expenditure Category Total:	12.1	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.1	-	-	-
	Appropriated Funds Total:	12.1	-	-	-
	Fund Source Total:	12.1	-	-	-

Capital Equipment

Capital Equipment	-	100.8	-	100.8
Vehicles – Capital Purchase	362.1	-	-	-
Other Equipment - Capital Purchase	79.1	-	-	-
Expenditure Category Total:	441.2	100.8	-	100.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	441.2	100.8	-	100.8
	Appropriated Funds Total:	441.2	100.8	-	100.8
	Fund Source Total:	441.2	100.8	-	100.8

Non-Capital Equipment

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-2-0 Abandoned Mines				
Sub Program: MIA-2-2 SLI Abandoned Mines				
Non-Capital Resources	-	8.5	-	8.5
Computer Equipment – Non- Capitalized Purchases	5.0	-	-	-
Other Equipment - Non- Capital Purchase	27.6	-	-	-
Purchased or licensed software / website	2.3	-	-	-
Expenditure Category Total:	35.0	8.5	-	8.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	35.0	8.5	-	8.5
Appropriated Funds Total:	35.0	8.5	-	8.5
Fund Source Total:	35.0	8.5	-	8.5

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant					
FTE					
FTE		4.0	5.0	-	5.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
MI2000	Federal Grants Fund (Non-Appropriated)	4.0	5.0	-	5.0
Non-Appropriated Funds Total:		4.0	5.0	-	5.0
Fund Source Total:		4.0	5.0	-	5.0
Personal Services					
Personal Services		232.3	258.0	-	258.0
Expenditure Category Total:		232.3	258.0	-	258.0
Fund Source					
Non-Appropriated Funds					
MI2000	Federal Grants Fund (Non-Appropriated)	214.4	240.0	-	240.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	18.0	18.0	-	18.0
Non-Appropriated Funds Total:		232.3	258.0	-	258.0
Fund Source Total:		232.3	258.0	-	258.0
Employee Related Expenditures					
Employee Related Expenses		0.0	129.0	-	129.0
FICA Taxes		18.9	-	-	-
Medical Insurance		56.0	-	-	-
Basic Life		0.0	-	-	-
Long-Term Disability (ASRS)		0.3	-	-	-
Unemployment Compensation & Other State' Taxes		0.1	-	-	-
Dental Insurance		0.4	-	-	-
Workers' Compensation		5.3	-	-	-
Arizona State Retirement System		28.0	-	-	-
Personnel Board Pro-Rata Charges		2.0	-	-	-
Information Technology Pro Rata Charge		1.3	-	-	-
Accumulated Sick Leave Fund Charge		0.9	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Expenditure Category Total:	113.2	129.0	-	129.0
Fund Source				
Non-Appropriated Funds				
MI2000 Federal Grants Fund (Non-Appropriated)	104.6	120.0	-	120.0
MI2400 Federal Education and Training Fund (Non-Appropriated)	8.6	9.0	-	9.0
Non-Appropriated Funds Total:	113.2	129.0	-	129.0
Fund Source Total:	113.2	129.0	-	129.0

Travel In-State

Travel In-State	-	114.5	-	114.5
Motor Pool Charges	54.5	-	-	-
Car Rental In-State	3.6	-	-	-
Lodging	13.1	-	-	-
Meals with Overnight Stay	5.5	-	-	-
Meals without Overnight Stay	2.1	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
Expenditure Category Total:	79.4	114.5	-	114.5

Fund Source

Non-Appropriated Funds				
MI2000 Federal Grants Fund (Non-Appropriated)	57.1	102.5	-	102.5
MI2400 Federal Education and Training Fund (Non-Appropriated)	22.3	12.0	-	12.0
Non-Appropriated Funds Total:	79.4	114.5	-	114.5
Fund Source Total:	79.4	114.5	-	114.5

Travel Out-Of-State

Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	1.6	-	-	-
Expenditure Category Total:	1.6	3.0	-	3.0

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	MIA-3-0 Education and Training - Federal Grant				
MI2400	Federal Education and Training Fund (Non-Appropriated)	1.6	3.0	-	3.0
	Non-Appropriated Funds Total:	1.6	3.0	-	3.0
	Fund Source Total:	1.6	3.0	-	3.0

Other Operating Expenditures

Other Operating Expenses	-	34.8	-	34.8
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.3	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	3.9	-	-	-
Repair & Maintenance - Other Equipment	0.4	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	1.6	-	-	-
Computer Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	1.0	-	-	-
Other Education & Training Costs	1.8	-	-	-
Internal Printing	0.1	-	-	-
Postage & Delivery	0.0	-	-	-
Other Miscellaneous Operating	1.5	-	-	-
Expenditure Category Total:	17.6	34.8	-	34.8

Fund Source

Non-Appropriated Funds

MI2000	Federal Grants Fund (Non-Appropriated)	7.3	20.0	-	20.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	10.3	14.8	-	14.8
	Non-Appropriated Funds Total:	17.6	34.8	-	34.8
	Fund Source Total:	17.6	34.8	-	34.8

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	0.5	-	-	-
Telecommunications Equipment - Non- Capital Purchase	0.3	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Purchased or licensed software / website	0.2	-	-	-
Expenditure Category Total:	1.1	-	-	-

Fund Source

Non-Appropriated Funds

MI2400 Federal Education and Training Fund (Non-Appropriated)	1.1	-	-	-
Non-Appropriated Funds Total:	1.1	-	-	-
Fund Source Total:	1.1	-	-	-

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

MI2400 Federal Education and Training Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: MIA-3-1 Education and Training

FTE

FTE	4.0	5.0	-	5.0
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

MI2000 Federal Grants Fund (Non-Appropriated)	4.0	5.0	-	5.0
Non-Appropriated Funds Total:	4.0	5.0	-	5.0
Fund Source Total:	4.0	5.0	-	5.0

Personal Services

Personal Services	232.3	258.0	-	258.0
Expenditure Category Total:	232.3	258.0	-	258.0

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MIA-3-0 Education and Training - Federal Grant

Sub Program: MIA-3-1 Education and Training

Fund Source

Non-Appropriated Funds

MI2000	Federal Grants Fund (Non-Appropriated)	214.4	240.0	-	240.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	18.0	18.0	-	18.0
Non-Appropriated Funds Total:		232.3	258.0	-	258.0
Fund Source Total:		232.3	258.0	-	258.0

Employee Related Expenditures

Employee Related Expenses	0.0	129.0	-	129.0
FICA Taxes	18.9	-	-	-
Medical Insurance	56.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	5.3	-	-	-
Arizona State Retirement System	28.0	-	-	-
Personnel Board Pro-Rata Charges	2.0	-	-	-
Information Technology Pro Rata Charge	1.3	-	-	-
Accumulated Sick Leave Fund Charge	0.9	-	-	-
Expenditure Category Total:	113.2	129.0	-	129.0

Fund Source

Non-Appropriated Funds

MI2000	Federal Grants Fund (Non-Appropriated)	104.6	120.0	-	120.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	8.6	9.0	-	9.0
Non-Appropriated Funds Total:		113.2	129.0	-	129.0
Fund Source Total:		113.2	129.0	-	129.0

Travel In-State

Travel In-State	-	114.5	-	114.5
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Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Sub Program: MIA-3-1 Education and Training				
Motor Pool Charges	54.5	-	-	-
Car Rental In-State	3.6	-	-	-
Lodging	13.1	-	-	-
Meals with Overnight Stay	5.5	-	-	-
Meals without Overnight Stay	2.1	-	-	-
Other Miscellaneous In- State Travel	0.6	-	-	-
Expenditure Category Total:	79.4	114.5	-	114.5

Fund Source

Non-Appropriated Funds

MI2000	Federal Grants Fund (Non-Appropriated)	57.1	102.5	-	102.5
MI2400	Federal Education and Training Fund (Non-Appropriated)	22.3	12.0	-	12.0
Non-Appropriated Funds Total:		79.4	114.5	-	114.5
Fund Source Total:		79.4	114.5	-	114.5

Travel Out-Of-State

Travel Out of State	-	3.0	-	3.0
Airfare and Other Common Carrier Charges	1.6	-	-	-
Expenditure Category Total:	1.6	3.0	-	3.0

Fund Source

Non-Appropriated Funds

MI2400	Federal Education and Training Fund (Non-Appropriated)	1.6	3.0	-	3.0
Non-Appropriated Funds Total:		1.6	3.0	-	3.0
Fund Source Total:		1.6	3.0	-	3.0

Other Operating Expenditures

Other Operating Expenses	-	34.8	-	34.8
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.3	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant					
Sub Program: MIA-3-1 Education and Training					
	External Telecommunications Charges	3.9	-	-	-
	Repair & Maintenance - Other Equipment	0.4	-	-	-
	Uniforms	0.2	-	-	-
	Office Supplies	1.6	-	-	-
	Computer Supplies	0.1	-	-	-
	Conference Registration / Attendance Fees	1.0	-	-	-
	Other Education & Training Costs	1.8	-	-	-
	Internal Printing	0.1	-	-	-
	Postage & Delivery	0.0	-	-	-
	Other Miscellaneous Operating	1.5	-	-	-
	Expenditure Category Total:	17.6	34.8	-	34.8

Fund Source

Non-Appropriated Funds

MI2000	Federal Grants Fund (Non-Appropriated)	7.3	20.0	-	20.0
MI2400	Federal Education and Training Fund (Non-Appropriated)	10.3	14.8	-	14.8
	Non-Appropriated Funds Total:	17.6	34.8	-	34.8
	Fund Source Total:	17.6	34.8	-	34.8

Non-Capital Equipment

	Computer Equipment – Non- Capitalized Purchases	0.5	-	-	-
	Telecommunications Equipment - Non-Capital Purchase	0.3	-	-	-
	Purchased or licensed software / website	0.2	-	-	-
	Expenditure Category Total:	1.1	-	-	-

Fund Source

Non-Appropriated Funds

MI2400	Federal Education and Training Fund (Non-Appropriated)	1.1	-	-	-
	Non-Appropriated Funds Total:	1.1	-	-	-
	Fund Source Total:	1.1	-	-	-

Transfers-Out

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-3-0 Education and Training - Federal Grant				
Sub Program: MIA-3-1 Education and Training				
Transfers Out – Not Subject to Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
MI2400 Federal Education and Training Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Program Expenditure Schedule

Agency: **State Mine Inspector**

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				
Employee Related Expenditures				
Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Professional & Outside Services				
Professional and Outside Services	-	88.1	-	88.1
Other Professional & Outside Services	43.8	-	-	-
Expenditure Category Total:	43.8	88.1	-	88.1
Fund Source				
Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Appropriated)	43.8	88.1	-	88.1
Appropriated Funds Total:	43.8	88.1	-	88.1
Non-Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	43.8	88.1	-	88.1
Travel In-State				
Travel In-State	-	8.4	-	8.4
Expenditure Category Total:	-	8.4	-	8.4
Fund Source				
Appropriated Funds				
MI2511 Aggregate Mining Reclamation Fund (Appropriated)	-	8.4	-	8.4
Appropriated Funds Total:	-	8.4	-	8.4

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation					
Non-Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	8.4	-	8.4

Other Operating Expenditures

Other Operating Expenses	-	85.3	-	85.3
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.1	-	-	-
External Programming and System Development Costs	2.1	-	-	-
Charges Imposed Related to AFIS.	0.6	-	-	-
External Telecommunications Charges	0.5	-	-	-
Repair & Maintenance - Other Equipment	0.2	-	-	-
Office Supplies	0.3	-	-	-
Postage & Delivery	4.7	-	-	-
Other Miscellaneous Operating	1.2	-	-	-
Expenditure Category Total:	10.6	85.3	-	85.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	68.9	-	68.9
MI2511	Aggregate Mining Reclamation Fund (Appropriated)	10.6	16.4	-	16.4
Appropriated Funds Total:		10.6	85.3	-	85.3

Non-Appropriated Funds

MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		10.6	85.3	-	85.3

Non-Capital Equipment

Purchased or licensed software / website	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation					
MI2511	Aggregate Mining Reclamation Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:		0.1	-	-	-
Non-Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		0.1	-	-	-

Sub Program: MIA-4-1 Mined Land Reclamation

Other Operating Expenditures					
Other Operating Expenses		-	68.9	-	68.9
Expenditure Category Total:		-	68.9	-	68.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	68.9	-	68.9
Appropriated Funds Total:		-	68.9	-	68.9
Fund Source Total:		-	68.9	-	68.9

Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation

Employee Related Expenditures					
Employee Related Expenses		-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source					
Non-Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Professional & Outside Services					
Professional and Outside Services		-	88.1	-	88.1

Program Expenditure Schedule

Agency: State Mine Inspector

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation				
Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation				
Other Professional & Outside Services	43.8	-	-	-
Expenditure Category Total:	43.8	88.1	-	88.1

Fund Source

Appropriated Funds

MI2511	Aggregate Mining Reclamation Fund (Appropriated)	43.8	88.1	-	88.1
Appropriated Funds Total:		43.8	88.1	-	88.1

Non-Appropriated Funds

MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		43.8	88.1	-	88.1

Travel In-State

	Travel In-State	-	8.4	-	8.4
Expenditure Category Total:		-	8.4	-	8.4

Fund Source

Appropriated Funds

MI2511	Aggregate Mining Reclamation Fund (Appropriated)	-	8.4	-	8.4
Appropriated Funds Total:		-	8.4	-	8.4

Non-Appropriated Funds

MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	8.4	-	8.4

Other Operating Expenditures

	Other Operating Expenses	-	16.4	-	16.4
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.1	-	-	-
	External Programming and System Development Costs	2.1	-	-	-
	Charges Imposed Related to AFIS.	0.6	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MIA-4-0 Mined Land Reclamation					
Sub Program: MIA-4-2 SLI Aggregate Mined Land Reclamation					
	External Telecommunications Charges	0.5	-	-	-
	Repair & Maintenance - Other Equipment	0.2	-	-	-
	Office Supplies	0.3	-	-	-
	Postage & Delivery	4.7	-	-	-
	Other Miscellaneous Operating	1.2	-	-	-
	Expenditure Category Total:	10.6	16.4	-	16.4
Fund Source					
Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Appropriated)	10.6	16.4	-	16.4
	Appropriated Funds Total:	10.6	16.4	-	16.4
Non-Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	10.6	16.4	-	16.4
Non-Capital Equipment					
	Purchased or licensed software / website	0.1	-	-	-
	Expenditure Category Total:	0.1	-	-	-
Fund Source					
Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Appropriated)	0.1	-	-	-
	Appropriated Funds Total:	0.1	-	-	-
Non-Appropriated Funds					
MI2511	Aggregate Mining Reclamation Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	0.1	-	-	-

Program Expenditure Schedule

Agency: State Mine Inspector

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: MIA-4-0 Mined Land Reclamation

Program Expenditure Schedule

Agency: State Mine Inspector

Administrative Costs Summary

FY 2025

Personal Services	247.7
ERE	123.8
Administrative Costs Total:	371.5

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2025	4,031.0	9.2%